

Section VIII: Program 6000: Human Services

This section includes detailed information about the FY2016 Operating Budget & Financing Plan for Human Services. It includes:

- 6100-6200 Administration; Community Programs; Veterans' Services; Youth and Family Services; Senior Services; and Transportation Services

VIII - 2

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6100-6200 Human Services

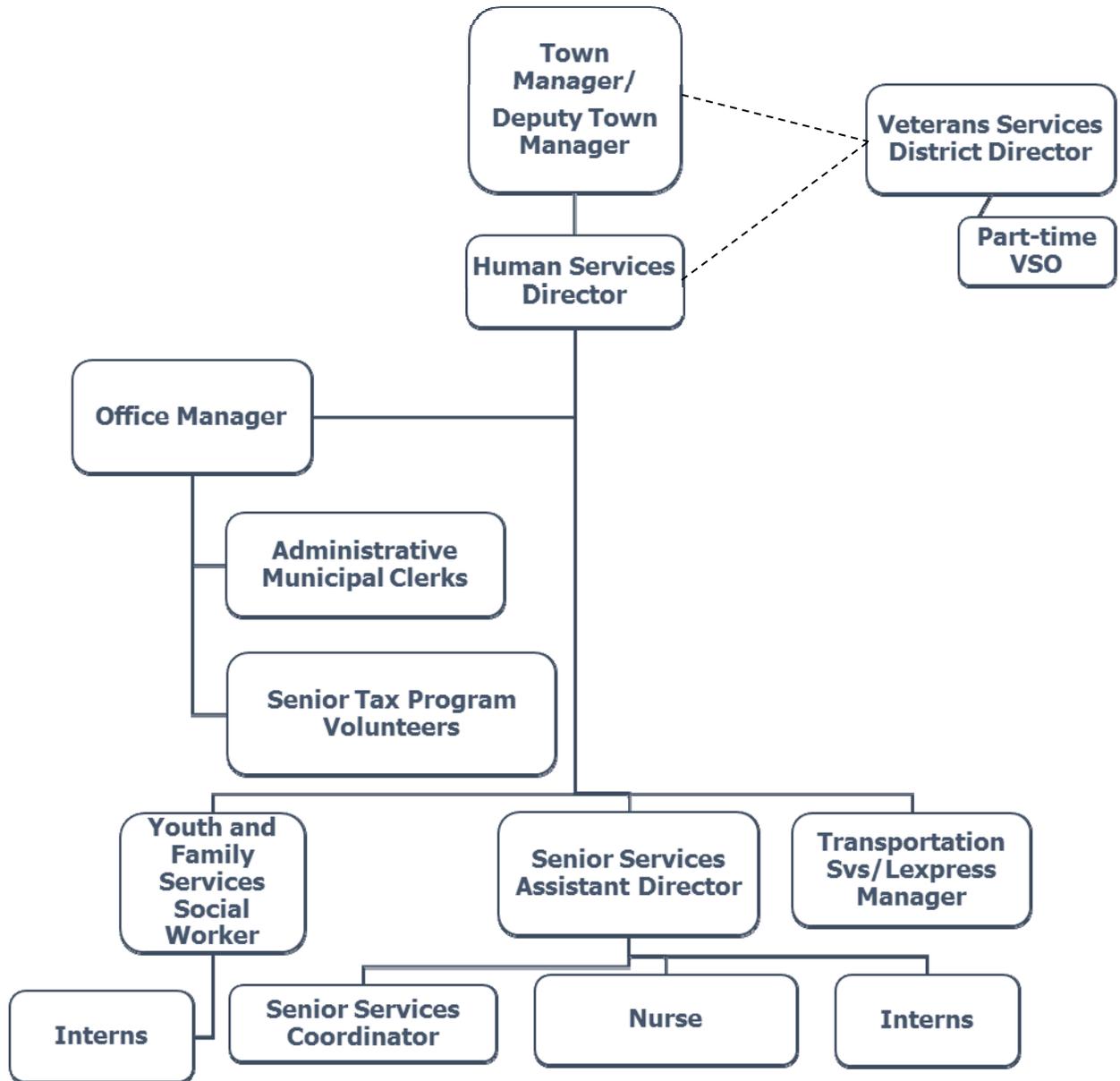
Mission: The Lexington Human Services Department ensures that core social services – which include outreach, assessment, advocacy, financial support, educational programming, cultural outreach and the promotion of health and well-being for residents of all ages—are provided to the community. In collaboration with other Town and school departments, community groups and government agencies, the Lexington Human Services Department is committed to providing leadership in identifying unmet needs and making sure that service delivery is available and accessible to all. The department is dedicated to the delivery of services in a professional manner that respects the dignity of each individual served.

Budget Overview: The Human Services Department is organized to provide service delivery to residents of all ages. Assistant Directors, Managers and Coordinators oversee the following department divisions: Administration and Community Programs (includes the operation and programming of the Lexington Senior Center), Senior Services, Youth and Family Services, Veterans' Services, and Transportation Services.

In February 2013, the towns of Lexington and Bedford signed an inter-municipal agreement forming the Lexington-Bedford Veterans District. Under this agreement, Lexington's Veterans Services Officer became the District Director, and the town of Lexington hired a PT Veterans Services Officer to work primarily in the Town of Bedford. The towns of Lexington and Bedford share expenses, with Bedford providing a portion of the District Director salary, and assuming full responsibility for the salary and expenses of the PT Veterans Services Officer. Both towns have benefited from this new district with increased outreach and support to veterans.

Departmental Initiatives:

1. Complete transition of staff and programming to new multigenerational Community Center located on Marrett Road.
2. Continue, in collaboration with other Town and School departments, to address the concerns and needs of families facing financial hardship and/or homelessness.
3. Continue analysis of the effectiveness of the Town's transportation program, services and amenities, identify unmet transportation needs and implement pilot programs to address these needs and improve customer service.
4. Increase awareness of services available to Veterans and their families through participation in community events and celebrations, outreach and multimedia presentation of information.



6100-6200 Human Services

Authorized/Appropriated Staffing:

	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Recommended
Director of Human Services	1	1	1	1
Assistant Director of Senior Services ¹	0.7	0.8	0.8	1
Youth and Family Services Social Worker ²	0.8	1	1	1
Assistant Director of Youth Services	1	-	-	-
Youth and Family Services Program Coordinator ³	-	-	0.8	-
Municipal Clerk (Part Time) ³	0.5	0.5	0.5	-
Senior Services Coordinator	1	1	1	1
Senior Services Nurse ⁴	0.34	0.42	0.42	0.42
Office Manager	1	1	1	1
Municipal Clerk (Part Time)	0.5	0.5	0.5	0.5
Veterans' Services District Director ⁵	-	1	1	1
Veterans' Services Officer	1	0.4	0.4	0.51
Youth Program Coordinator	0.3	0.8	-	-
Transportation Services Manager ⁶	0.8	1	1	0.69
Transportation Clerk	0.6	0.6	0.6	0.6
Total FTE	9.5	10.0	10.0	8.7

Total FT/PT	5 (FT)/8 (PT)	6(FT)/7(PT)	6(FT)/7(PT)	6 (FT) 5 (PT)
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Explanatory Notes:

- (1) The Assistant Director of Senior Services hours increased from 24 to 35 hours/week in FY2014.
- (2) The Assistant Director of Youth Service position was reorganized in FY2014 to create a Full Time Assistant Director of Youth and Family Services and part time (28hrs/week) Youth and Family Program Services Coordinator. In 2014, the Assistant Director of Youth and Family Services position was renamed to Youth and Family Services Social Worker.
- (3) These positions will be transferred to the Department of recreation and Community Services in FY2016.
- (4) The increase in hours for the nurse is funded by the EOE A Formula Grant
- (5) Formerly Veterans' Services officer in FY12 and FY13. Created as part of Veterans' District agreement with Town of Bedford, supervises part time Veterans' Services Officer (VSO). VSO is 100% funded by the Town of Bedford.
- (6) The Transportation Manager hours increased from 28 to 35 hours/week in FY2015, and decreased to 24 hours (.69) in FY2016.

6100-6200 Human Services

Budget Recommendations:

The FY2016 recommended All Funds Human Services budget inclusive of the General Fund operating budget, Executive Office of Elderly Affairs and MBTA grants, and the Community Programs Revolving Fund is \$1,439,383. The recommended budget is an \$11,961, or 0.82% decrease over the restated FY2015 budget. The budget is restated to reflect cost of living increases that were not included in the FY2015 budget as adopted at the 2014 annual town meeting.

The Human Services FY2016 recommended General Fund operating budget is \$1,203,663, which is a \$16,470 or 1.35% decrease from the restated FY2015 General Fund budget.

The General Fund operating budget for Compensation is \$496,020, and reflects a \$33,776, or 6.38% decrease, which is a net change attributable to the cost of prospective step increases and the proposed transfer of two Human Services positions - a municipal clerk and the Youth Services Coordinator – to the Department of Recreation and Community Programs. FY16 Compensation does not include any estimate of prospective cost of living increases. Funds for prospective increases are budgeted for in the Salary Adjustment account within the Town Manager’s budget.

The General Fund operating budget for Expenses is \$707,643 and reflects a \$17,306, or 2.51% increase, which is a net change primarily driven by an increase of approximately \$22,000 in the contract with the operator of the Lexpress buses.

Program Improvement Requests:

Description	Request			Recommended			Not Recommended
	Salaries and Expenses	Benefits (to be budgeted in Shared Expenses)	Total Requested	Salaries and Expenses	Benefits (to be budgeted under Shared Expenses)	Total	
None Requested	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

6100-6200 Human Services

Budget Summary:

Funding Sources (All Funds)	FY 2013 Actual	FY2014 Actual	FY2015 Estimated	FY2016 Projected	Dollar Increase	Percent Increase
Tax Levy	\$ 946,341	\$ 972,322	\$ 1,012,754	\$ 959,183	\$ (53,571)	-5.29%
Enterprise Funds (Indirects)	\$ -	\$ -	\$ -	\$ -	\$ -	-
Veteran Benefits Reimbursement	\$ 20,131	\$ 57,635	\$ 62,915	\$ 64,173	\$ 1,258	2.00%
Community Program Revolving Fund	\$ 63,683	\$ 63,617	\$ 100,000	\$ 100,000	\$ -	0.00%
Fees						
Lexpress Fares	\$ 87,724	\$ 89,867	\$ 82,500	\$ 88,707	\$ 6,207	7.52%
Available Funds	\$ -	\$ -	\$ -	\$ -	\$ -	-
Grants	\$ 91,286	\$ 95,286	\$ 103,175	\$ 135,720	\$ 32,545	31.54%
Supportive Living Fees	\$ 16,693	\$ -	\$ -	\$ -	\$ -	-
TDM Allocation	\$ -	\$ 85,160	\$ 90,000	\$ 91,600	\$ 1,600	1.78%
Total 6000 Human Services All Funds	\$ 1,225,859	\$ 1,278,727	\$ 1,451,344	\$ 1,439,383	\$ (11,961)	-0.82%

Appropriation Summary (All Funds)	FY 2013 Actual	FY2014 Actual	FY2015 Restated	FY2016 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 486,093	\$ 554,269	\$ 604,592	\$ 575,316	\$ (29,276)	-4.84%
Expenses	\$ 739,766	\$ 724,458	\$ 846,752	\$ 864,067	\$ 17,315	2.04%
Total 6000 Human Services All Funds	\$ 1,225,859	\$ 1,278,727	\$ 1,451,344	\$ 1,439,383	\$ (11,961)	-0.82%

Program Summary (All Funds)	FY 2013 Actual	FY2014 Actual	FY2015 Restated	FY2016 Recommended	Dollar Increase	Percent Increase
Total 6110 Administration	\$ 177,090	\$ 199,953	\$ 209,743	\$ 197,601	\$ (12,142)	-5.79%
Total 6120 Community Programs	\$ 97,411	\$ 107,260	\$ 141,312	\$ 141,850	\$ 538	0.38%
Total 6130 Supportive Living	\$ 8,389	\$ 1,832	\$ 15,000	\$ -	\$ (15,000)	0.00%
Total 6140 Veterans' Services	\$ 137,882	\$ 193,256	\$ 236,418	\$ 239,071	\$ 2,653	1.12%
Total 6150 Youth & Family Services	\$ 57,543	\$ 69,755	\$ 112,785	\$ 99,745	\$ (13,040)	-11.56%
Total 6160 Services for Youth	\$ 10,004	\$ 41,335	\$ -	\$ -	\$ -	-
Total 6170 Senior Services	\$ 121,553	\$ 122,599	\$ 159,935	\$ 171,755	\$ 11,820	7.39%
Total 6210 Transportation Services	\$ 615,987	\$ 542,737	\$ 576,150	\$ 589,361	\$ 13,211	2.29%
Total 6000 Human Services	\$ 1,225,859	\$ 1,278,727	\$ 1,451,344	\$ 1,439,383	\$ (11,961)	-0.82%

Object Code Summary (All Funds)	FY 2013 Actual	FY2014 Actual	FY2015 Restated	FY2016 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 486,093	\$ 554,269	\$ 604,592	\$ 575,316	\$ (29,276)	-4.84%
Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	-
Personal Services	\$ 486,093	\$ 554,269	\$ 604,592	\$ 575,316	\$ (29,276)	-4.84%
Contractual Services	\$ 713,037	\$ 697,515	\$ 802,707	\$ 823,242	\$ 20,535	2.56%
Utilities	\$ 924	\$ 2,284	\$ 3,624	\$ 3,624	\$ -	0.00%
Supplies	\$ 25,805	\$ 24,659	\$ 38,421	\$ 34,701	\$ (3,720)	-9.68%
Small Capital	\$ -	\$ -	\$ 2,000	\$ 2,500	\$ 500	-
Expenses	\$ 739,766	\$ 724,458	\$ 846,752	\$ 864,067	\$ 17,315	2.04%
Total 6000 Human Services	\$ 1,225,859	\$ 1,278,727	\$ 1,451,344	\$ 1,439,383	\$ (11,961)	-0.82%

Appropriations Summary (General Fund Only)	FY 2013 Actual	FY2014 Actual	FY2015 Restated	FY2016 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 442,018	\$ 479,473	\$ 529,796	\$ 496,020	\$ (33,776)	-6.38%
Expenses	\$ 628,872	\$ 612,315	\$ 690,337	\$ 707,643	\$ 17,306	2.51%
Total 6000 Human Services	\$ 1,070,890	\$ 1,091,789	\$ 1,220,133	\$ 1,203,663	\$ (16,470)	-1.35%

Appropriations Summary (Non-General Fund)	FY 2013 Actual	FY2014 Actual	FY2015 Restated	FY2016 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 44,075	\$ 74,796	\$ 74,796	\$ 79,296	\$ 4,500	6.02%
6120 Community Programs EOE Grant	\$ 9,655	\$ 9,655	\$ 9,655	\$ 9,655	\$ -	0.00%
6140 Veterans' Services: Regional Funding	\$ -	\$ 26,221	\$ 26,221	\$ 26,221	\$ -	-
6170 Senior Services: EOE Grant	\$ 34,420	\$ 38,920	\$ 38,920	\$ 43,420	\$ 4,500	11.56%
Expenses	\$ 110,894	\$ 112,143	\$ 156,415	\$ 156,424	\$ 9	0.01%
6120 Community Programs: EOE Grant	\$ 7,211	\$ 6,711	\$ 10,600	\$ 10,200	\$ (400)	-3.77%
6120 Community Programs: Revolving	\$ 63,683	\$ 63,617	\$ 100,000	\$ 100,000	\$ -	-
6140 Veterans' Services: Regional Funding	\$ -	\$ 1,815	\$ 1,815	\$ 1,815	\$ -	-
6170 Senior Services: EOE Grant	\$ -	\$ -	\$ 4,000	\$ 4,409	\$ 409	-
6210 Transportation Services: MBTA Grant	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	-
Total 6000 Human Services	\$ 154,969	\$ 186,939	\$ 231,211	\$ 235,720	\$ 4,509	1.95%

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